

Stormwater Management (SWM) Program Overview

Description:

The projects in the Stormwater Management (SWM) Program Area (formerly the Water Resources Program Area) support the federal Clean Water Act and the goals of the NPDES (National Pollutant Discharge Elimination System) program by restoring, protecting, and maintaining the physical, chemical, and biological integrity of the nation's waters, including the restoration and recovery of Rockville's streams, the Potomac River and the Chesapeake Bay. The City of Rockville holds an NPDES general permit for ongoing discharges that the City makes into the Rock Creek, Cabin John Creek, and Watts Branch watersheds for the stormwater runoff from the City's storm drain network. This permit requires the City to undertake a variety of measures to ensure that polluted water is kept out of the storm drains. Among other requirements Rockville's current permit commits Rockville to inspecting and ensuring upgrades to both private and public stormwater facilities.

Stream restoration projects are planned to improve the aquatic habitat, to reduce stream bank erosion, and to improve the quality of water in Rockville's streams and the Chesapeake Bay. Adding or upgrading storm drain pipe systems are planned to minimize flooding from infrequent major storms as well as seasonal storms. Park improvements and SWM facility improvements are coordinated between the Department of Public Works and the Department of Recreation and Parks.

Goals:

- To enhance the environment and provide a sense of community that is responsive to the diverse cultural, social, and physical needs of the people of the City of Rockville as well as maintain Rockville's image of being a pleasant and desirable city in which to live, work, and play.
- To ensure community involvement is an integral part of the Department of Public Works' SWM implementation, beginning in the watershed management planning stage and continuing throughout the project design stage.
- To ensure SWM facilities are designed to preserve our streams and to minimize the adverse effects of development on local and state ecosystems and waterways.
- To enhance Rockville's streams by improving the water quality of the streams and reduce stream bank erosion.

Objectives:

- Plan, design, and construct SWM facilities based on adopted watershed studies with community involvement.
- Plan, design, and construct stream restoration projects based on adopted watershed studies with community involvement.
- Plan, design, and construct storm sewer extensions and rehabilitation projects to reduce neighborhood flooding and to ensure structural integrity of existing underground piping infrastructure.

Project Status:

The following projects in the Stormwater Program Area are new entries for FY 2009:

- Glenora Park SWM (330/420-850-9B59)..... page 94
- Watts Branch Watershed Study (330-850-9C59)..... page 101

The following projects have been closed. These projects do not appear in the FY 2009 - 2013 CIP:

- Alsace Lane — Stream Improv (330-850-1A59)
- Lincoln Park — Drainage (420-850-0A31)
- Rockcrest — Stream Improvement (330-850-1C59)
- Woottons Mill Park — Middle (220/330-850-2J59)
- Woottons Mill Park — Upper (220/330-850-2H59)

FY 2009 - 2013 SWM Appropriation and Funding Schedules

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Cabin John — Lower Stream	-	-	130,000	-	770,000	-	-	900,000
Cabin John — Watershed Study	150,000	-	-	-	-	-	-	150,000
Carnation Dr/I-270 — SWM	359,000	-	-	-	-	-	-	359,000
College Gardens Park — SWM	1,338,500	-	-	-	-	-	-	1,338,500
Drainage Improvement	561,000	50,000	200,000	50,000	250,000	-	-	1,111,000
FEMA — Storm Damage Repair	242,695	-	-	-	-	-	-	242,695
Glenora Park SWM	-	-	-	-	357,000	-	1,504,000	1,861,000
Horizon Hill Park — SWM	230,000	15,000	-	950,000	-	-	-	1,195,000
Lakewood — SWM	198,000	-	-	-	-	-	-	198,000
Maryvale — SWM	907,082	-	-	-	-	-	-	907,082
Rock Creek — Watershed Study	-	-	-	160,000	-	-	-	160,000
Storm Sewer Rehabilitation	895,100	310,000	165,000	-	220,000	-	-	1,590,100
Watts Branch — Upper Stream	-	-	-	330,000	-	1,810,000	-	2,140,000
Watts Branch Watershed Study	-	-	-	-	-	200,000	-	200,000
Welsh Park — SWM	-	-	160,000	-	610,000	-	-	770,000
Woodley Gardens — Stream	260,000	-	-	1,630,000	-	-	-	1,890,000
Woottons Mill Park — Lower	-	-	-	140,000	-	850,000	-	990,000
Total	5,141,377	375,000	655,000	3,260,000	2,207,000	2,860,000	1,504,000	16,002,377

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	767,280	15,000	-	100,000	15,000	-	100,000	997,280
Bond Proceeds (Capital)	462,000	-	-	-	-	-	-	462,000
Federal Grant	183,335	-	-	-	-	-	-	183,335
State Grant	267,600	-	-	-	-	-	-	267,600
Capital Projects Fund Total	1,680,215	15,000	-	100,000	15,000	-	100,000	1,910,215

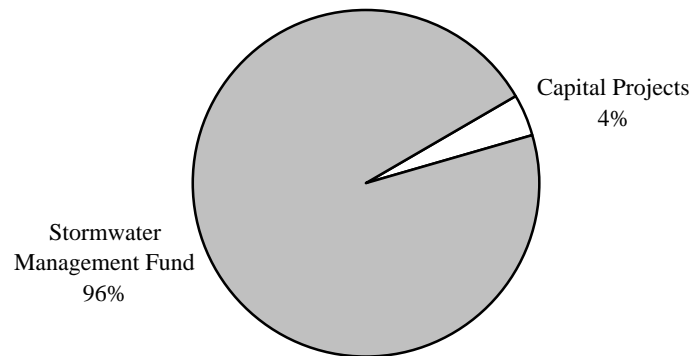
Water Fund	5,120	-	-	-	-	-	-	5,120
Water Fund Total	5,120	-	-	-	-	-	-	5,120

Stormwater Management Fund	2,850,712	360,000	655,000	3,160,000	2,192,000	2,860,000	1,404,000	13,481,712
State Grant	605,330	-	-	-	-	-	-	605,330
Stormwater Mgmt Fund Total	3,456,042	360,000	655,000	3,160,000	2,192,000	2,860,000	1,404,000	14,087,042

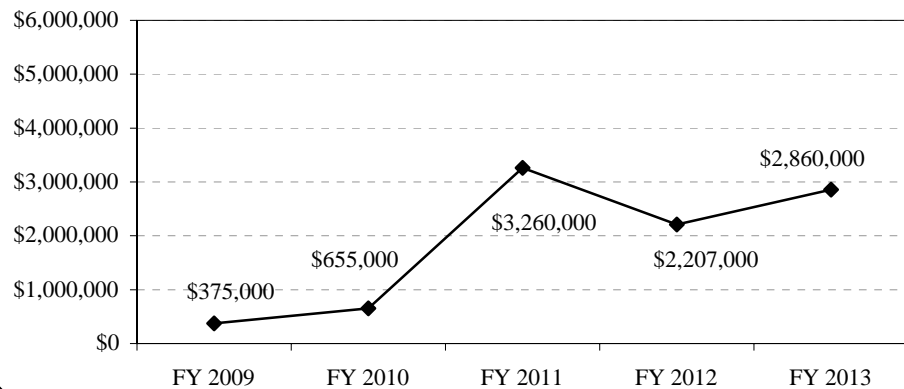
Total	5,141,377	375,000	655,000	3,260,000	2,207,000	2,860,000	1,504,000	16,002,377
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FY 2009 - 2013 Stormwater Management Funding Schedule

FY 2009 New Funding of \$375,000



FY 2009 - FY 2013 New Funding Schedule



FY 2009 Stormwater Management Appropriation Summary

Total FY 2009 Appropriations	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Golf	Current Total
Prior Year Appropriations	1,545,480	20,895	-	3,575,002	-	-	-	5,141,377
Less Expended as of 12/31/07	(938,317)	(5,546)	-	(611,769)	-	-	-	(1,555,632)
Prior Year Funds Carried Over	607,163	15,349	-	2,963,233	-	-	-	3,585,745
Add New Appropriations	15,000	-	-	360,000	-	-	-	375,000
Total	622,163	15,349	-	3,323,233	-	-	-	3,960,745

FY 2009 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Golf	Current Total
Cabin John — Watershed Study	-	-	-	150,000	-	-	-	150,000
Carnation Dr/I-270 — SWM	-	-	-	255,474	-	-	-	255,474
College Gardens Park — SWM	-	-	-	1,015,624	-	-	-	1,015,624
Drainage Improvement	378,881	-	-	50,000	-	-	-	428,881
FEMA — Storm Damage Repair	40,880	15,349	-	81,657	-	-	-	137,886
Horizon Hill Park — SWM	15,000	-	-	230,000	-	-	-	245,000
Lakewood — SWM	-	-	-	198,000	-	-	-	198,000
Maryvale — SWM	149,800	-	-	647,478	-	-	-	797,279
Storm Sewer Rehabilitation	37,602	-	-	435,000	-	-	-	472,602
Woodley Gardens — Stream	-	-	-	260,000	-	-	-	260,000
Total	622,163	15,349	-	3,323,233	-	-	-	3,960,745

FY 2009 - 2013 Stormwater Management Program Area Summary

OPERATING COST IMPACT

General Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Cabin John — Lower Stream	-	-	-	-	12,915	-
Glenora Park SWM	-	-	-	-	-	12,915
Watts Branch — Upper Stream	-	-	-	-	-	27,552
Woodley Gardens — Stream	-	-	-	29,274	-	-
Woottons Mill Park — Lower	-	-	-	-	-	13,776
Total	-	-	-	29,274	12,915	54,243

Stormwater Management Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Carnation Dr/I-270 — SWM	2,000	-	-	-	-	-
College Gardens Park — SWM	-	3,000	-	-	-	-
Drainage Improvement	-	-	-	500	-	-
Glenora Park SWM	-	-	-	-	-	2,000
Horizon Hill Park — SWM	-	-	-	3,000	-	-
Lakewood — SWM	-	500	-	-	-	-
Maryvale — SWM	1,000	-	-	-	-	-
Welsh Park — SWM	-	-	-	-	2,000	-
Total	3,000	3,500	-	3,500	2,000	2,000

UNFUNDED SCHEDULE

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Total	-	-	-	-	-	-

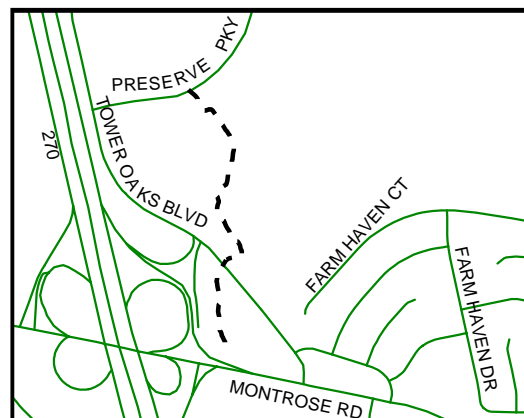
Project Name: Cabin John — Lower Stream
Project Number: 330-850-8A59
Program Area: Stormwater Management

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 900,000
Current Project Total: 900,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -

Percent Expended: 0%



Description: This project funds repairs to specific stream valley erosion problems identified through the 2007 *Cabin John Sewer Evaluation Study*. The work area is between Preserve Parkway and Montrose Road along the main stem of Cabin John Creek. This project provides stabilization to approximately 1,500 linear feet of streambank and will stabilize adjacent storm drain outfalls. Construction will be coordinated with the Sewer Rehabilitation — Cabin John project (220-850-4A45). Both projects will be able to utilize the same construction access routes with the goal of reducing environmental impacts and costs. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	130,000	-	-	-	-	130,000
Construction	-	-	-	-	770,000	-	-	770,000
Total	-	-	130,000	-	770,000	-	-	900,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	-	-	130,000	-	770,000	-	-	900,000
Total	-	-	130,000	-	770,000	-	-	900,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	12,915	-

Explanation of impact: The completion of this project will add \$12,915 (1,500 linear feet at \$8.61 per linear foot) to the FY 2013 operating budget for the Department of Recreation and Parks to manage exotic and invasive species plants.

Schedule: FY 2010 — Design. FY 2012 — Construction.

Status: Concept. This project first appeared in the FY 2008 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Neighborhood Civic Associations and Adjacent Landowners; Sewer Rehab — Cabin John project (220-850-4A45).

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

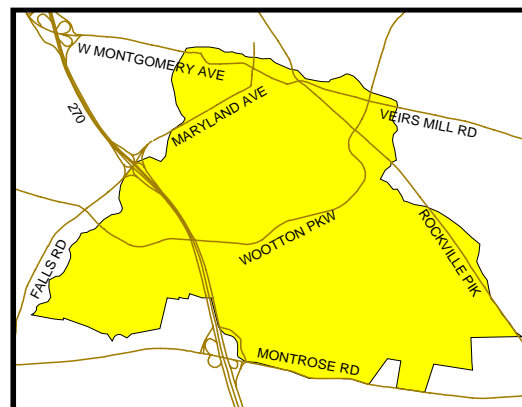
Project Name: Cabin John — Watershed Study
Project Number: 330-850-4B59
Program Area: Stormwater Management

Prior Appropriations: 150,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 150,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 150,000
Less Expended: -
Prior Year Funds Carried Over: 150,000
Add New Appropriations: -
Total FY 2009 Appropriations: 150,000

Percent Expended: 0%



Description: This project funds the *Cabin John Creek Watershed Study*. The 1996 *Cabin John Watershed Study* recommended several stormwater management (SWM) and stream improvement projects that have been constructed. This new study will consider the condition of Cabin John Creek, the effectiveness of SWM implemented through the 1996 study, the identification and assessment of further SWM or watershed improvements, or other best management practices.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	150,000	-	-	-	-	-	-	150,000
Total	150,000	-	-	-	-	-	-	150,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	150,000	-	-	-	-	-	-	150,000
Total	150,000	-	-	-	-	-	-	150,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2009 — Study begins. Adoption is expected in FY 2011.

Status: Study. This project first appeared in the FY 2004 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Civic Associations; Development Review Committee.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

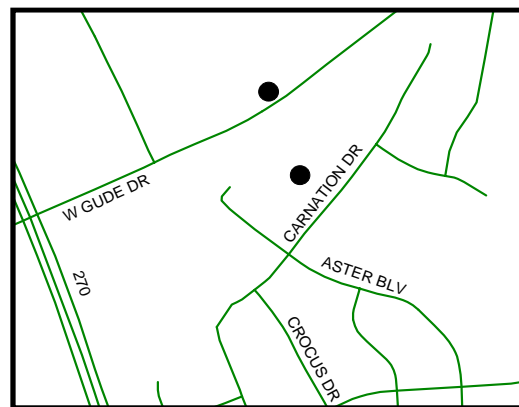
Project Name: Carnation Dr/I-270 — SWM
Project Number: 330-850-2A59
Program Area: Stormwater Management

Prior Appropriations: 359,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 359,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 359,000
Less Expended: 103,526
Prior Year Funds Carried Over: 255,474
Add New Appropriations: -
Total FY 2009 Appropriations: 255,474

Percent Expended: 29%



Description: This project funds the retrofit of two existing stormwater management (SWM) facilities, Carnation Drive and I-270 Industrial Park, in the upper Watts Branch Watershed near Woodley Gardens, and includes modernizing the dry ponds to provide partial channel protection storage. These SWM improvements are recommended in the *2001 Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements. Staff worked closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. The selected design location provides sufficient stormwater control to arrest the active stream erosion, while minimizing the impact on the community's access to useable open space and tree loss. Stream restoration was removed from this project at the request of the community.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	116,000	-	-	-	-	-	-	116,000
Construction	243,000	-	-	-	-	-	-	243,000
Total	359,000	-	-	-	-	-	-	359,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	177,000	-	-	-	-	-	-	177,000
State Grant	182,000	-	-	-	-	-	-	182,000
Total	359,000	-	-	-	-	-	-	359,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	2,000	-	-	-	-	-

Explanation of impact: The completion of this project will add \$2,000 (\$1,000 for each pond) to the FY 2009 operating budget to fund contracted grounds maintenance and lawn mowing.

Schedule: Construction is substantially complete. Final payment is anticipated for summer 2008.

Status: Close-Out. This project first appeared in the FY 2002 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

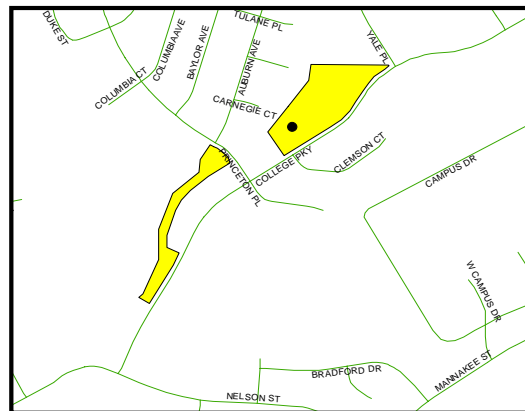
Project Name: College Gardens Park — SWM
Project Number: 330-850-2B59
Program Area: Stormwater Management

Prior Appropriations: 1,338,500
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 1,338,500

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 1,338,500
Less Expended: 322,876
Prior Year Funds Carried Over: 1,015,624
Add New Appropriations: -
Total FY 2009 Appropriations: 1,015,624

Percent Expended: 24%



Description: This project is the culmination of watershed assessment efforts that include the previously completed 2001 *Watts Branch Watershed Study*, the 2006 *Low Impact Development (LID) Stormwater Management (SWM) Approaches to College Gardens*, and a Concept Design Study for College Gardens Park/Pond. This project provides final engineering design and construction of a SWM pond retrofit in College Gardens Park. The existing farm pond will be expanded and improved to provide full water quantity control and water quality treatment for the 78 acre drainage area. This project also includes design, construction, and post-construction stream monitoring of about 300 linear feet of stream restoration below Princeton Place to complement the SWM retrofit. Final design and construction of concurrent park rehabilitation is provided through a separate project in the Recreation and Parks CIP. City staff has teamed with community stakeholders to finalize design details that support a shared vision of the future park.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	210,500	-	-	-	-	-	-	210,500
Construction	1,128,000	-	-	-	-	-	-	1,128,000
Total	1,338,500	-	-	-	-	-	-	1,338,500

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	915,170	-	-	-	-	-	-	915,170
State Grant	423,330	-	-	-	-	-	-	423,330
Total	1,338,500	-	-	-	-	-	-	1,338,500

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	-	3,000	-	-	-	-

Explanation of impact: Completion of this project will add \$3,000 to the FY 2010 operating budget to fund contracted grounds maintenance and lawn mowing.

Schedule: Prior year work to be completed — Construction (Pond retrofit will be coordinated with park construction).

Status: Construction. This project first appeared in the FY 2002 CIP. The *Low Impact Development (LID) Stormwater Management (SWM) Approaches Study* was completed in FY 2006. The College Gardens Park/Pond Concept Design was completed in FY 2007. Construction will start in summer 2008 and completion is anticipated in summer 2009.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Maryland Department of Environment and Army Corps of Engineers; Montgomery County Public Schools (MCPS); College Gardens Park Improvements project (420-900-8B61) in the Recreation and Parks Program Area.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

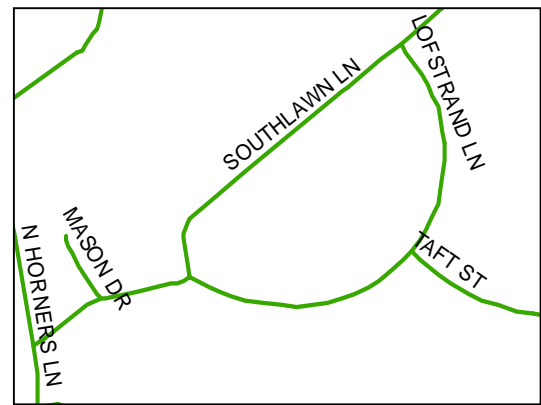
Project Name: Drainage Improvement
Project Number: 330/420-850-7A31
Program Area: Stormwater Management

Prior Appropriations: 561,000
Add New Appropriations: 50,000
Add Future Appropriations: 500,000
Current Project Total: 1,111,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 561,000
Less Expended: 182,119
Prior Year Funds Carried Over: 378,881
Add New Appropriations: 50,000
Total FY 2009 Appropriations: 428,881

Percent Expended: 16%



Description: This project funds the design and construction of storm drain pipes required to convey runoff to eliminate localized flooding in streets. Individual impact areas must be investigated to determine the cause and level of improvement needed. Projects will include extending storm drains, upgrading existing undersized systems to increase conveyance capacity, and installing pipes to collect sump pump discharges from residential properties. Portions of Southlawn Lane and Lofstrand Lane currently experience periodic flooding due to flat topography and inadequate drainage systems. Improvements will consist of additional inlets and storm drain to convey run-off into a public storm drain system.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	47,441	50,000	-	50,000	-	-	-	147,441
Construction	513,559	-	200,000	-	250,000	-	-	963,559
Total	561,000	50,000	200,000	50,000	250,000	-	-	1,111,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	325,000	-	-	-	-	-	-	325,000
Bond Proceeds (Capital)	236,000	-	-	-	-	-	-	236,000
Stormwater Mgmt Fund	-	50,000	200,000	50,000	250,000	-	-	550,000
Total	561,000	50,000	200,000	50,000	250,000	-	-	1,111,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt	-	-	-	500	-	-

Explanation of impact: The completion of this project will add \$500 to the FY 2012 operating budget to fund storm drain pipe and structure cleaning and contracted maintenance.

Schedule: Prior year work to be completed — Construction at Longwood Drive and Pinewood Road. FY 2009 — Design Southlawn Lane and Lofstrand Lane drainage improvements. FY 2010 — Construction of Southlawn Lane and Lofstrand Lane drainage improvements. FY 2011 — Design unidentified drainage improvements. FY 2012 — Construct unidentified drainage improvements.

Status: Implementation. This project first appeared in the FY 1997 CIP. *Funding Note:* Beginning FY 2009, the funding source changes to the Stormwater Management Fund to reflect the new SWM Utility Fee.

Coordination: Adjacent Landowners; Development Review Committee; Army Corps of Engineers; Maryland Department of the Environment; Southlawn Lane project (420-850-6A11) in the Transportation Program Area; Asphalt Pavement Maintenance project (420-850-8H11) in the Transportation Program Area.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

Project Name: FEMA — Storm Damage Repair
Project Number: 210/330/420-850-8A81
Program Area: Stormwater Management

Prior Appropriations: 242,695
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 242,695

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 242,695
Less Expended: 104,809
Prior Year Funds Carried Over: 137,886
Add New Appropriations: -
Total FY 2009 Appropriations: 137,886



Percent Expended: 43%

Description: Severe storms which occurred between June 21 and June 28, 2006 resulted in flooding and high velocity water flows in Rockville. These events were significant and resulted in damaged infrastructure throughout Maryland including Rockville. This project funds the repair to the damaged infrastructure. The Federal Emergency Management Agency (FEMA) declared Montgomery County, including Rockville, "disaster areas," thereby making Rockville eligible for funding assistance. FEMA will provide 75 percent of the mitigation costs, while Rockville must match 25 percent. This funding will be used to mitigate infrastructure damage.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	242,695	-	-	-	-	-	-	242,695
Total	242,695	-	-	-	-	-	-	242,695

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	15,780	-	-	-	-	-	-	15,780
Federal Grant	183,335	-	-	-	-	-	-	183,335
Water Fund	5,120	-	-	-	-	-	-	5,120
Stormwater Mgmt Fund	38,460	-	-	-	-	-	-	38,460
Total	242,695	-	-	-	-	-	-	242,695

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Prior year work to be completed — Construction of the eleventh project.

Status: Construction. This project first appeared in the FY 2007 CIP. In all, there were eleven projects in Rockville that FEMA deemed eligible for funding. Ten of the eleven infrastructure improvement projects have been completed. They include: Crawford Outfall #1, Crawford Outfall #2, Crawford Outfall #3, Aster Blvd Outfall, Scott Drive Bridge, Woottons Mill Park stream repair, Cabin John Pkwy at E. Lynfield, Stevens Ct., Cabin John Pkwy at Monroe St., and Sandy Landing Road. The eleventh project includes improvements to the manhole exposures in Woodley Gardens Park, which will be constructed at the same time as the Woodley Gardens — Stream (330-850-2G59) project.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Federal Emergency Management Agency; Maryland Emergency Management Agency; Maryland Department of the Environment, Woodley Gardens — Stream (330-850-2G59).

Staff contact: Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

Project Name: Glenora Park SWM
Project Number: 330/420-850-9B59
Program Area: Stormwater Management

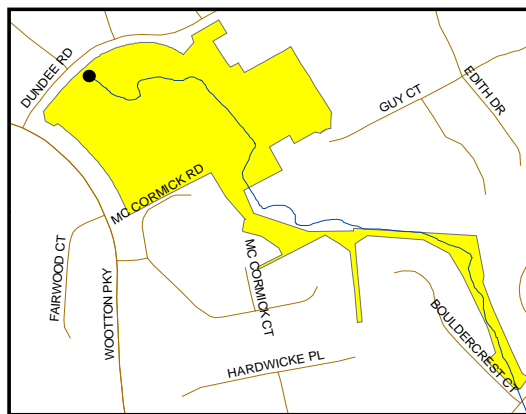
Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 1,861,000
Current Project Total: 1,861,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -

Percent Expended: 0%

Description: This project was recommended as a high priority watershed improvement in the 2001 Watts Branch Watershed Study. This project provides final engineering design and construction of a new SWM pond in Glenora Park that will provide full water quantity control and partial water quality treatment for the 115-acre drainage area as well as park improvements identified by the community. This project also includes design, construction, and post-construction stream monitoring of about 1,500 linear feet of stream restoration between Glenora Park and Bouldercrest Court to complement the SWM retrofit. Staff will work closely with the community and the Department of Recreation and Parks staff in the concept-refinement phase to reduce the impact on the forest, wetlands, and recreational areas, as well as creating a design that supports a shared vision of the redesigned park.



Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	-	-	357,000	-	67,000	424,000
Construction	-	-	-	-	-	-	1,437,000	1,437,000
Total	-	-	-	-	357,000	-	1,504,000	1,861,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	-	-	-	15,000	-	100,000	115,000
Stormwater Mgmt Fund	-	-	-	-	342,000	-	1,404,000	1,746,000
Total	-	-	-	-	357,000	-	1,504,000	1,861,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	12,915
Stormwater Mgmt Fund	-	-	-	-	-	2,000

Explanation of impact: The completion of this project will add \$12,915 (1,500 linear feet at \$8.61 per stream linear foot) to the operating budget in future years for the Department of Recreation and Parks to manage exotic and invasive species plants and \$2,000 to fund maintenance costs.

Schedule: FY 2012 — Concept refinement and design. Future Years — Construction.

Status: Concept. This is a new project for the FY 2009 CIP. *Funding Note:* This project includes \$15,000 in FY 2012 to design park improvements in concert with the SWM retrofits and \$100,000 for park construction in FY 2014.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Department of Recreation and Parks.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

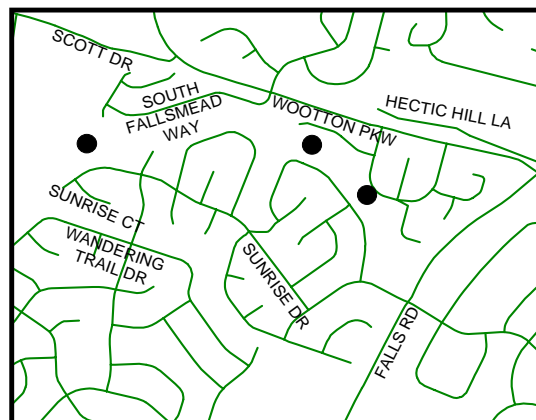
Project Name: Horizon Hill Park — SWM
Project Number: 330/420-850-2C59
Program Area: Stormwater Management

Prior Appropriations: 230,000
Add New Appropriations: 15,000
Add Future Appropriations: 950,000
Current Project Total: 1,195,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 230,000
Less Expended: -
Prior Year Funds Carried Over: 230,000
Add New Appropriations: 15,000
Total FY 2009 Appropriations: 245,000

Percent Expended: 0%



Description: This project funds the retrofit of three existing SWM dry ponds in Horizon Hill Park for this 185-acre drainage area as well as complementary park improvements identified by the community. The extended detention ponds are intended to have forebays, micropools added, and new concrete risers designed to provide full channel protection and water quality storage. Wetland marsh fringes surround the micropools and the overbanks will be planted with shrubs and trees to restore the stream buffer. This project was recommended in the *2001 Watts Branch Watershed Study*. Implementing this watershed project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements. Staff will work closely with the community and the Department of Recreation and Parks staff in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest and recreational areas as well as support a shared vision of the redesigned park.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	230,000	15,000	-	-	-	-	-	245,000
Construction	-	-	-	950,000	-	-	-	950,000
Total	230,000	15,000	-	950,000	-	-	-	1,195,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	-	15,000	-	100,000	-	-	-	115,000
Stormwater Mgmt Fund	230,000	-	-	850,000	-	-	-	1,080,000
Total	230,000	15,000	-	950,000	-	-	-	1,195,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	-	-	-	3,000	-	-

Explanation of impact: The completion of this project will add \$3,000 to the FY 2012 operating budget to fund contracted grounds maintenance and lawn mowing.

Schedule: FY 2009 — Design SWM facilities and park improvements. FY 2011 — Construct SWM facilities and park improvements.

Status: Design. This project first appeared in the FY 2002 CIP. *Funding Note:* This project includes \$15,000 in FY 2009 to design park improvements in concert with the SWM retrofits and \$100,000 for park construction in FY 2011.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Department of Recreation and Parks.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

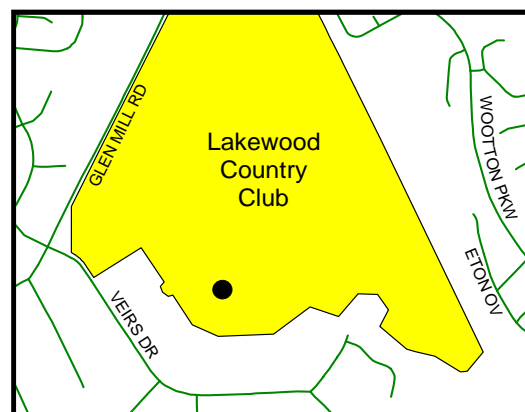
Project Name: Lakewood — SWM
Project Number: 330-850-5A59
Program Area: Stormwater Management

Prior Appropriations: 198,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 198,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 198,000
Less Expended: -
Prior Year Funds Carried Over: 198,000
Add New Appropriations: -
Total FY 2009 Appropriations: 198,000

Percent Expended: 0%



Description: This project funds the retrofit of an existing stormwater management (SWM) facility on the Lakewood Country Club Golf Course, in the lower Watts Branch Sewer Basin, and includes modernizing the pond to provide full channel protection storage (one-year, 24-hour extended detention) and full water quality storage. This SWM improvement was recommended in the *2001 Watts Branch Watershed Study*. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements. Staff will work closely with the Lakewood Country Club through construction to minimize golf course disruption and the impacts on trees. Design and permitting was provided by a private developer, the Lutheran Home Development Project.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Construction	198,000	-	-	-	-	-	-	198,000
Total	198,000	-	-	-	-	-	-	198,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	198,000	-	-	-	-	-	-	198,000
Total	198,000	-	-	-	-	-	-	198,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	-	500	-	-	-	-

Explanation of impact: The completion of this project will add \$500 to the FY 2010 operating budget to fund contracted grounds maintenance and lawn mowing.

Schedule: FY 2009 — Construction.

Status: Construction. This project first appeared in the FY 2005 CIP. Construction will begin in winter 2008 and completion is planned for spring 2009.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Lakewood Country Club; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee.

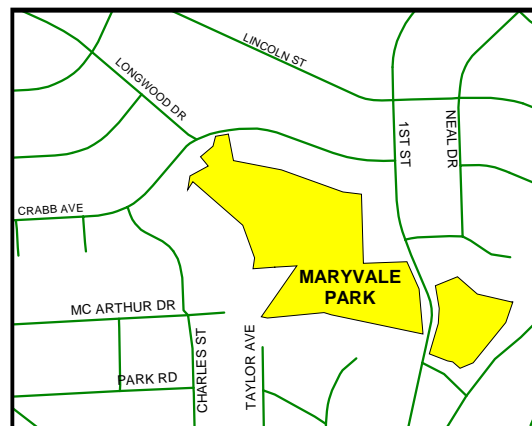
Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project Name: Maryvale — SWM
Project Number: 330/420-850-5E59
Program Area: Stormwater Management

Prior Appropriations: 907,082
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 907,082

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 907,082
Less Expended: 109,803
Prior Year Funds Carried Over: 797,279
Add New Appropriations: -
Total FY 2009 Appropriations: 797,279



Percent Expended: 12%

Description: This project funds mitigation required by the Maryland Department of the Environment (MDE) to offset the impact of piping 200 linear feet of stream (Frog Run) in Town Square. The mitigation project converts the existing Maryvale II SWM facility from a dry pond to an extended detention wetland marsh. Also included in this project is the construction of 600 feet of dual 48-inch stormdrain pipe to convey stormwater around the wetland marsh and the construction of a 250-foot by 150-foot soccer field to replace the existing ball field. The focus will be to design a sufficient water quality improvement project to fulfill Town Square mitigation requirements and provide more useable year-round open space and other park amenities, while minimizing community disruption, existing storm drain overflow flooding and tree impacts.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	162,082	-	-	-	-	-	-	162,082
Construction	745,000	-	-	-	-	-	-	745,000
Total	907,082	-	-	-	-	-	-	907,082

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	150,000	-	-	-	-	-	-	150,000
Stormwater Mgmt Fund	757,082	-	-	-	-	-	-	757,082
Total	907,082	-	-	-	-	-	-	907,082

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	1,000	-	-	-	-	-

Explanation of impact: The completion of this project will add \$1,000 to the FY 2009 operating budget to fund contract grounds maintenance and lawn mowing.

Schedule: Prior year work to be completed — Construction.

Status: Construction. This project first appeared in the FY 2005 CIP. Construction was started in November 2007 and completion is anticipated by summer 2008.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Drainage Improvements project (330/420-850-7A31).

Staff contact: Department of Public Works. John W. Hollida, Civil Engineer II, 240-314-8500.

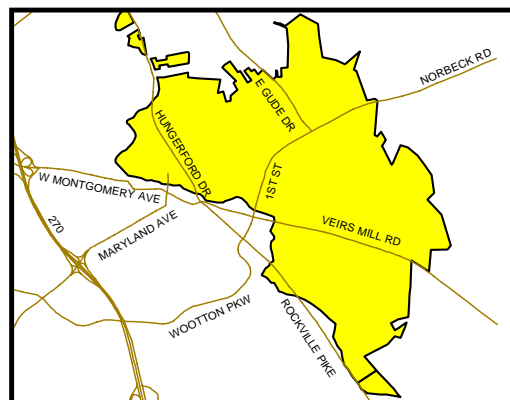
Project Name: Rock Creek — Watershed Study
Project Number: 330-850-5B59
Program Area: Stormwater Management

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 160,000
Current Project Total: 160,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -

Percent Expended: 0%



Description: This project funds the *Rock Creek Watershed Study*. The 2000 *Rock Creek Watershed Study* supported several stormwater management (SWM) and stream improvement projects that have been constructed. This new study provides information on the condition of the Rock Creek, the effectiveness of SWM implemented through the original study, and the identification and assessment of further SWM or watershed improvements or other best management practices.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	-	160,000	-	-	-	160,000
Total	-	-	-	160,000	-	-	-	160,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	-	-	-	160,000	-	-	-	160,000
Total	-	-	-	160,000	-	-	-	160,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2011 — Begin study. Adoption is expected by FY 2013.

Status: Concept. This project first appeared in the FY 2005 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

Project Name: Storm Sewer Rehabilitation
Project Number: 330/420-850-8A41
Program Area: Stormwater Management

Prior Appropriations: 895,100
Add New Appropriations: 310,000
Add Future Appropriations: 385,000
Current Project Total: 1,590,100

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 895,100
Less Expended: 732,498
Prior Year Funds Carried Over: 162,602
Add New Appropriations: 310,000
Total FY 2009 Appropriations: 472,602

Percent Expended: 46%



Description: This project funds the design and rehabilitation of corrugated metal pipe (CMP) storm drain systems installed in many locations, as well as studies to assess the condition of storm drain systems. CMP was used in the late 1960's as a means to install new drainage systems economically. Most of the systems have exceeded their design life, and need repeated maintenance, generally due to rust. Phase I study recommendations, limited to pipes 48" in diameter and greater, include concrete lining of the inverts in all cases along with other minor repairs. Smaller diameter pipes will be studied in Phase II.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	85,000	70,000	165,000	-	20,000	-	-	340,000
Construction	810,100	240,000	-	-	200,000	-	-	1,250,100
Total	895,100	310,000	165,000	-	220,000	-	-	1,590,100

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Capital Projects	276,500	-	-	-	-	-	-	276,500
Bond Proceeds (Capital)	226,000	-	-	-	-	-	-	226,000
State Grant	267,600	-	-	-	-	-	-	267,600
Stormwater Mgmt Fund	125,000	310,000	165,000	-	220,000	-	-	820,000
Total	895,100	310,000	165,000	-	220,000	-	-	1,590,100

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2009 — Complete Phase I rehabilitation. FY 2010 — Phase II: Investigate and perform analysis of all CMP pipes less than 48" in diameter. FY 2012 — Phase II: Rehabilitation of CMP pipes less than 48" in diameter.

Status: Construct Phase I. This project first appeared in the FY 1998 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee.

Staff contact: Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8500.

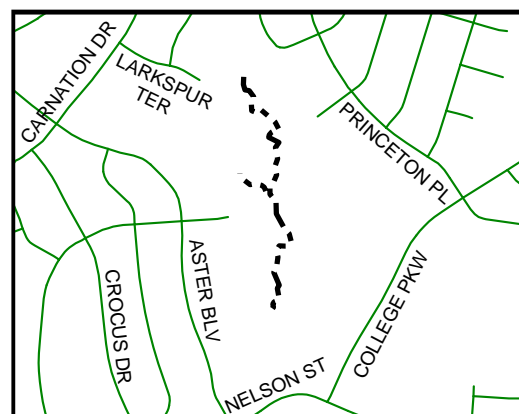
Project Name: Watts Branch — Upper Stream
Project Number: 330-850-2E59
Program Area: Stormwater Management

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 2,140,000
Current Project Total: 2,140,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -

Percent Expended: 0%



Description: This project funds repairs to specific stream valley erosion problems identified in the 2001 *Watts Branch Watershed Study*. The work area is between Nelson Street and Gude Drive along the main stem of Watts Branch. This project provides stabilization to approximately 3,200 linear feet of streambank and stabilizes and extends two eroded storm drain outfalls on the west side of Watts Branch near Azalea Drive and Aster Boulevard. Additional investigation will be completed to evaluate Native American artifacts within the project limits. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	-	330,000	-	-	-	330,000
Construction	-	-	-	-	-	1,810,000	-	1,810,000
Total	-	-	-	330,000	-	1,810,000	-	2,140,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	-	-	-	330,000	-	1,810,000	-	2,140,000
Total	-	-	-	330,000	-	1,810,000	-	2,140,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	27,552

Explanation of impact: The completion of this project will add \$27,552 (3,200 linear feet at \$8.61 per linear foot) to the FY 2013 operating budget for the Department of Recreation and Parks to manage exotic and invasive species plants.

Schedule: FY 2011 — Design. FY 2013 — Construction.

Status: Concept. This project first appeared in the FY 2002 CIP.

Coordination: Army Corps of Engineers; Historic Planning; Maryland Department of the Environment; Maryland Department of Natural Resources; Washington Suburban Sanitary Commission; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; Neighborhood Resource Team.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

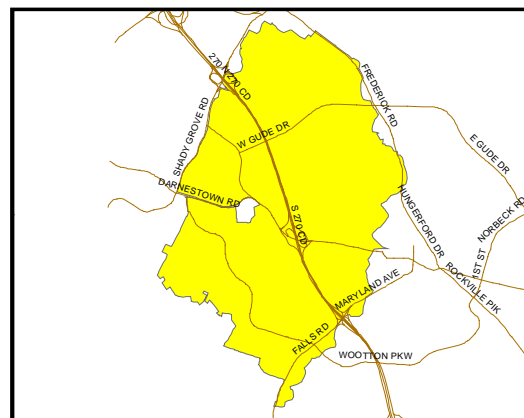
Project Name: Watts Branch Watershed Study
Project Number: 330-850-9C59
Program Area: Stormwater Management

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 200,000
Current Project Total: 200,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -

Percent Expended: 0%



Description: This project funds the *2013 Watts Branch Watershed Study*. The study has supported several stormwater management (SWM) and stream improvement projects that have been constructed. This update provides information on the condition of Watts Branch, the effectiveness of SWM implemented through the original study, the identification and assessment of further SWM or watershed improvements, or other best management practices.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	-	-	-	200,000	-	200,000
Total	-	-	-	-	-	200,000	-	200,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	-	-	-	-	-	200,000	-	200,000
Total	-	-	-	-	-	200,000	-	200,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: FY 2013 — Begin study. Adoption is expected in FY 2015.

Status: Concept. This is a new project for the FY 2009 CIP.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

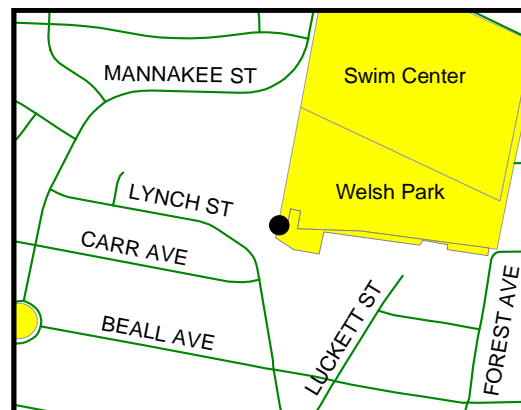
Project Name: Welsh Park — SWM
Project Number: 330-850-2F59
Program Area: Stormwater Management

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 770,000
Current Project Total: 770,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -

Percent Expended: 0%



Description: This project funds the investigation, design and construction of a new Stormwater Management (SWM) facility upstream of the pedestrian bridge at the lower end of Welsh Park near Lynch Street and complementary park improvements identified by the community. This SWM facility, recommended in the 2001 Watts Branch Watershed Study, will provide full channel protection storage and partial water quality storage for the 53-acre drainage area. The SWM facility will extend the detention dry pond with a micropool and forebay of 3 to 4 feet in depth, which will enhance and expand the existing onsite wetlands and improve water quality. Staff will explore alternative pond designs to mitigate storm drain capacity problems in Lynch Street and reduce flooding. Staff will work closely with the community in the concept-refinement phase to reduce the impact on the forest, wetlands, and recreational areas as well as support a shared vision of the redesigned park. Implementing this project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, and compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	160,000	-	46,000	-	-	206,000
Construction	-	-	-	-	564,000	-	-	564,000
Total	-	-	160,000	-	610,000	-	-	770,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	-	-	160,000	-	610,000	-	-	770,000
Total	-	-	160,000	-	610,000	-	-	770,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
Stormwater Mgmt Fund	-	-	-	-	2,000	-

Explanation of impact: The completion of this project will add \$2,000 to the FY 2013 operating budget to fund contracted grounds maintenance and lawn mowing.

Schedule: FY 2010 — Design. FY 2012 — Construction.

Status: Concept. This project first appeared in the FY 2002 CIP. *Funding Note:* This project includes \$15,000 in FY 2010 to design park improvements in concert with the SWM project and \$100,000 in FY 2012 for construction.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Neighborhood Civic Associations and Adjacent Landowners; Beall Elementary School; Development Review Committee; FEMA — Storm Damage Repair project (210/330/420-850-8A81); Department of Recreation and Parks.

Staff contact: Department of Public Works. Lise Soukup, Civil Engineer II, 240-314-8500.

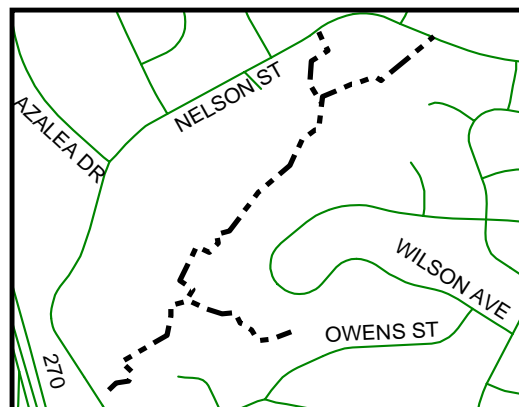
Project Name: Woodley Gardens — Stream
Project Number: 330-850-2G59
Program Area: Stormwater Management

Prior Appropriations: 260,000
Add New Appropriations: -
Add Future Appropriations: 1,630,000
Current Project Total: 1,890,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: 260,000
Less Expended: -
Prior Year Funds Carried Over: 260,000
Add New Appropriations: -
Total FY 2009 Appropriations: 260,000

Percent Expended: 0%



Description: This project funds repairs to specific stream valley erosion problems identified in the 2001 *Watts Branch Watershed Study*. The work area is within Woodley Gardens Park along the main stem of Watts Branch and a side tributary near Wilson Avenue. This project provides stabilization to approximately 3,400 linear feet of streambank. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with National Pollutant Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) requirements.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	260,000	-	-	-	-	-	-	260,000
Construction	-	-	-	1,630,000	-	-	-	1,630,000
Total	260,000	-	-	1,630,000	-	-	-	1,890,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	260,000	-	-	1,630,000	-	-	-	1,890,000
Total	260,000	-	-	1,630,000	-	-	-	1,890,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	29,274	-	-

Explanation of impact: The completion of this project will add \$29,274 (3,400 linear feet at \$8.61 per linear foot) to the FY 2012 operating budget for the Department of Recreation and Parks to manage exotic and invasive species plants.

Schedule: Prior year work to be completed — Design. FY 2011 — Construction.

Status: Design. This project first appeared in the FY 2002 CIP. Design will begin in spring 2008.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee; FEMA — Storm Damage Repair project (210/330/420-850-8A81); Sewer Rehabilitation — Watts Branch project (220-850-7B45) in the Utilities Program area.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.

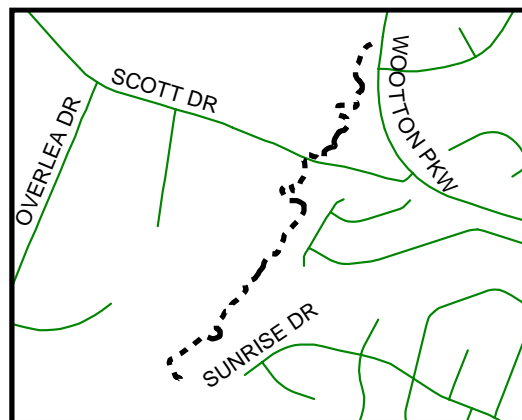
Project Name: Woottons Mill Park — Lower
Project Number: 330-850-5D59
Program Area: Stormwater Management

Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 990,000
Current Project Total: 990,000

Status of Prior Year Appropriations as of 12/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2009 Appropriations: -

Percent Expended: 0%



Description: This project funds stabilization repairs to one stream valley erosion problem in Woottons Mill Park, below Wootton Parkway, along the main stem of Watts Branch as identified in the *2001 Watts Branch Watershed Study*. These repairs stabilize approximately 1,600 linear feet of streambank. Staff will work closely with the community in the concept-refinement phase to evaluate project goals and construction access to minimize the impacts on the forest, and active and passive recreational areas. In addition, implementing this watershed improvement project supports Rockville's contribution to Maryland's Chesapeake Bay 2000 Agreement, as well as supports mandatory compliance with national pollutant discharge elimination system (NPDES) and total maximum daily load (TMDL) requirements. Sewer repair and protection work will be conducted concurrently, as needed.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Plan/Design/Insp	-	-	-	140,000	-	-	-	140,000
Construction	-	-	-	-	-	850,000	-	850,000
Total	-	-	-	140,000	-	850,000	-	990,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	
Stormwater Mgmt Fund	-	-	-	140,000	-	850,000	-	990,000
Total	-	-	-	140,000	-	850,000	-	990,000

Unfunded Schedule	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs
General Fund	-	-	-	-	-	13,776

Explanation of impact: The completion of this project will add \$13,776 (1,600 linear feet at \$8.61 per linear foot) to the FY 2014 operating budget for the Department of Recreation and Parks to manage exotic and invasive species plants.

Schedule: FY 2011 — Design. FY 2013 — Construction.

Status: Concept. This project first appeared in the FY 2005 CIP.

Coordination: Army Corps of Engineers; Maryland Department of the Environment; Maryland Department of Natural Resources; Natural Resource Conservation Service; Neighborhood Civic Associations and Adjacent Landowners; Development Review Committee.

Staff contact: Department of Public Works. John Scabis, Civil Engineer II, 240-314-8500.